

**Wayne County**

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
<b>1. Public Assistance Programs</b>							
<b>A. Division of Social Services</b>							
1 Work First Family Assistance	1,830,457	1,678,961	151,496	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	27,431,271	27,431,271	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	454,018	0	340,513	113,505	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	103,374	0	77,531	25,843	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	28,780	0	28,780	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	4,800	0	4,800	0	0.00%	100.00%	0.00%
7 Title IV-E Adoption Assistance Payments	858,740	554,746	151,997	151,997	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	11,884	5,942	2,971	2,971	50.00%	25.00%	25.00%
9 Title IV-E Foster Care - Standard Board Rate	219,875	142,039	38,918	38,918	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	28,405	18,349	5,028	5,028	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	139,546	0	69,773	69,773	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	283,395	283,395	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	262,287	262,287	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	8,128	0	8,128	0	0.00%	100.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
18 Refugee Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	137,021	137,021	0	0	100.00%	0.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
20 State/County Special Assistance for Adults	3,006,752	0	1,503,376	1,503,376	0.00%	50.00%	50.00%
<b>C. Division of Services for the Blind</b>							
21 Special Assistance for the Blind	7,488	0	3,744	3,744	0.00%	50.00%	50.00%
<b>D. Division of Child Development</b>							
22 Subsidized Child Care Program - Direct Pmts	4,974,957	3,855,592	1,119,365	0	77.50%	22.50%	0.00%
<b>Total Cost For 1. Public Assistance Programs</b>	<b>39,791,178</b>	<b>34,369,603</b>	<b>3,506,420</b>	<b>1,915,155</b>	<b>86.37%</b>	<b>8.81%</b>	<b>4.81%</b>

Note that the totals may be off due to rounding.

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	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
<b>2. Public Assistance Administration</b>							
<b>A. Division of Social Services</b>							
23 LIEAP & CIP Administration	49,794	49,794	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	1,521,923	760,962	0	760,962	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	10,336	10,336	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	47,225	23,613	0	23,613	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	19,554	9,777	0	9,777	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	80,034	0	80,034	0	0.00%	100.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
30 State/County Special Assistance Administration	83,382	0	0	83,382	0.00%	0.00%	100.00%
<b>C. Division of Child Development</b>							
31 Subsidized Child Care Program - Service Support	203,623	203,623	0	0	100.00%	0.00%	0.00%
<b>D. Division of Medical Assistance</b>							
32 Medicaid (Title XIX) Administration	2,028,642	1,014,321	0	1,014,321	50.00%	0.00%	50.00%
33 Medicaid Expansion	57,246	28,623	28,623	0	50.00%	50.00%	0.00%
<b>Total Cost For 2. Public Assistance Administration</b>							
	4,101,760	2,101,048	108,657	1,892,054	51.22%	2.65%	46.13%

Note that the totals may be off due to rounding.

<b>3. Services Programs</b>							
<b>A. Division of Social Services</b>							
34 SSBG Services - Federal & State	586,523	391,673	48,219	146,631	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	96,439	72,329	0	24,110	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	18,675	14,940	3,735	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	251,608	125,804	62,902	62,902	50.00%	25.00%	25.00%
38 Child Protective Services - State	285,355	0	285,355	0	0.00%	100.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	32,504	24,378	8,126	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	9,649	7,237	0	2,412	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	66,000	33,000	33,000	0	50.00%	50.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	183,030	183,030	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	318,179	159,090	0	159,089	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
47 IV-E Admin Adoption 50%Fed-50%Co	2,901	1,451	0	1,450	50.02%	0.00%	49.98%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	1,681,100	1,042,282	0	638,818	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	275,852	275,852	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	4,332	2,166	0	2,166	50.00%	0.00%	50.00%
54 Work First County Block Grant	2,372,034	925,647	0	1,446,387	39.02%	0.00%	60.98%
55 Work First Functional Assessment	9,800	9,800	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	27,645	27,645	0	0	100.00%	0.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
57 State In-Home Services Fund	23,456	20,524	0	2,932	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	0	0	0	0	0.00%	0.00%	0.00%
59 Adult Care Home Case Management Services	94,640	47,320	23,660	23,660	50.00%	25.00%	25.00%
60 Adult Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
61 Adult Homes Specialist	61,503	30,751	24,601	6,150	50.00%	40.00%	10.00%
<b>Total Cost For 3. Services Programs</b>	6,401,224	3,394,919	489,598	2,516,707	53.04%	7.65%	39.32%
Note that the totals may be off due to rounding.							
<b>Grand Total</b>							
<b>All Programs and Administration</b>	50,294,161	39,865,571	4,104,675	6,323,916	79.26%	8.16%	12.57%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.